

Program C: Residential Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan (TCP) developed to meet the individual programming needs of each client for a one year period. Objectives are designed to be measured in quantitative terms according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities.

At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP, and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$94,468	\$89,341	\$89,341	\$115,208	\$115,208	\$25,867
STATE GENERAL FUND BY:						
Interagency Transfers	2,732,609	3,145,858	3,145,858	3,131,388	3,060,697	(85,161)
Fees & Self-gen. Revenues	6,966	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,834,043	\$3,245,199	\$3,245,199	\$3,256,596	\$3,185,905	(\$59,294)
EXPENDITURES & REQUEST:						
Salaries	\$2,031,111	\$2,312,889	\$2,312,889	\$2,373,072	\$2,373,072	\$60,183
Other Compensation	88,568	77,561	77,561	77,561	77,561	0
Related Benefits	338,242	357,753	357,753	425,138	366,284	8,531
Total Operating Expenses	287,868	260,875	260,875	269,011	260,875	0
Professional Services	81,355	82,246	82,246	85,947	82,246	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	6,899	153,875	153,875	25,867	25,867	(128,008)
TOTAL EXPENDITURES AND REQUEST	\$2,834,043	\$3,245,199	\$3,245,199	\$3,256,596	\$3,185,905	(\$59,294)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	112	112	112	112	112	0
Unclassified	1	1	1	1	1	0
TOTAL	113	113	113	113	113	0

SOURCE OF FUNDING

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$89,341	\$3,245,199	113	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$89,341	\$3,245,199	113	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$30,444	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$33,460	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$4,810	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$25,867	\$25,867	0	Acquisitions & Major Repairs
\$0	(\$153,875)	0	Non-Recurring Acquisitions & Major Repairs
\$115,208	\$3,185,905	113	TOTAL RECOMMENDED
\$0	(\$3,060,697)	(113)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$115,208	\$125,208	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$3,060,697	113	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.
\$0	\$3,060,697	113	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$115,208	\$3,185,905	113	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$82,246 Medical and Dental services for LSEC students

\$82,246 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$0 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$16,000	Shower Trolley for Dormitories
\$750	Work Table
\$1,231	Stainless Utility Carts for Clinical Use
\$7,302	Stretchers for Clinical Use
\$584	Two-Bank X-Ray Illuminator for Clinical Use

\$25,867	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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